

Department of Recreation and Parks

Department Description

The Columbus Recreation and Parks Department provides active and passive recreational activities, opportunities, programs and facilities for Columbus citizens in accessible and safe environments. The department also maintains parks, multi-use trails, city trees, golf courses, and recreational facilities, and it promotes the preservation and wise use of the city's natural resources. In addition, the department provides health and social services to older adults throughout eight counties in central Ohio, and it promotes cultural and physical diversity through its activities, the programs offered and in the staff that it hires.

Department Mission

To enrich the lives of our citizens.

Strategic Priorities for 2005

From the Columbus Covenant:

Neighborhoods

- Open two new recreation enters - Dodge Recreation center located in the Franklinton area and Lazelle Woods Community Center in the north-central area of Columbus, just south of Polaris and between Worthington and Dublin.

Customer Service

- Achieve department customer service objectives in a responsive and responsible manner

Downtown Development

- Provide innovative leadership to foster partnership of enhanced private and public investment downtown
- Identify and pursue partnerships to create additional downtown events and expand participation throughout the year
- Open North Bank Park along the Scioto River adjacent to the Arena District

Peak Performance

- Complete city capital improvement projects on time and on budget

- Develop and submit fiscally prudent annual budgets to fund priorities while managing resources responsibly
- Institute performance management for all programs in all departments

Additional Departmental Priorities:

- Continue implementation of the ten year master plan including:
 - Establishing a list/definition of the department's core services
 - Creating a department-wide participation tracking mechanism
 - Developing customer satisfaction surveys
 - Ongoing communication with staff as well as other internal and external entities about the master plan's progress
 - Researching various options for a dedicated revenue source
 - Creating and/or continuing partnerships, especially with schools, regarding recreational activities
- Continue the budget team including:
 - Meeting on a quarterly basis (or more as necessary) to discuss concepts on maintaining our core services within budget limitations, and to gather innovative ideas to assist with a more efficient, effective and responsive agency operating under budgetary constraints.

2005 Budget Issues

- Recreational facilities including recreation centers, multi-generational centers, pools, athletic complexes, specialized facilities, golf courses and parks will remain operational in 2005. The hours of operation of various recreation facilities and pools may be adjusted to meet community needs and maximize the use of recreation staff.
- Efforts to rent facilities to interested groups and partnerships with other agencies for sharing of facilities will continue to be pursued to enhance revenue possibilities.
- The 2005 budget includes funding for the operation of the Dodge Recreation Center, located in the Franklinton area. This new multi-generational center is currently under construction and is expected to begin staffing in the fall of 2005. The center will serve as a central gathering place for the local community and will provide a wide range of services including after-school activities, fitness programs for adults and seniors and special summer programs for youth.

- Funding for the operating costs of the Lazelle Woods Community Center is included in the 2005 budget. This center will serve the densely populated north-central area of Columbus, just south of Polaris and between Worthington and Dublin. The center is expected to begin staffing in the fall of 2005. The center will offer a wide range of services for children, adults and seniors, including sports leagues and instruction, arts opportunities, including dance and music, visual and other creative arts classes, open recreation and family activities.
- The 2005 budget includes funding for the operation and maintenance of North Bank Park, a new public park along the Scioto River adjacent to the Arena District. The park consists of walkways and trails along the river, and a park pavilion with boat and water access. The park pavilion will be available for a wide range of uses such as support for various downtown events and programs and for private functions. The project is scheduled for completion in early 2005, with a formal dedication to occur in the spring of 2005. The park was constructed using \$8.7 million in state capital funds, \$4.0 million in city transportation bond funds and \$1.7 million in Recreation and Parks bond funds.
- Financial support to the Franklin Park Conservatory, the Martin Luther King Center community arts complex, and the Mid-Ohio Regional Planning Commission is continued in 2005.

Budget and Performance Measures Summary

DEPARTMENT FINANCIAL SUMMARY					
DIVISION SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Recreation and Parks	\$ 31,837,541	\$ 29,107,075	\$ 28,172,925	\$ 29,034,711	\$ 30,819,378
Golf	4,675,879	4,937,259	4,869,716	4,590,437	5,171,719
TOTAL	\$ 36,513,420	\$ 34,044,334	\$ 33,042,641	\$ 33,625,148	\$ 35,991,097

FUND SUMMARIES BY CHARACTER					
OPERATION & EXTENSION	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	\$ 23,820,857	\$ 22,490,782	\$ 20,686,846	\$ 21,137,010	\$ 22,148,743
Materials & Supplies	1,313,697	743,768	918,266	731,594	1,158,646
Services	5,828,765	5,263,610	6,045,186	6,637,146	7,000,250
Other Disbursements	97,556	137,560	75,000	75,000	67,000
Capital	282,843	32,300	7,000	18,672	12,000
Transfers	189,420	197,200	197,200	197,200	189,312
TOTAL	\$ 31,533,138	\$ 28,865,220	\$ 27,929,498	\$ 28,796,622	\$ 30,575,951
COMM. DEV. BLOCK GRANT	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	\$ 182,936	\$ 174,063	\$ 192,887	\$ 187,549	\$ 183,501
Materials & Supplies	15,331	8,544	8,505	8,505	5,377
Services	60,465	58,299	41,035	41,035	54,049
Other Disbursements	670	950	1,000	1,000	500
Capital	45,000	-	-	-	-
Transfers	-	-	-	-	-
TOTAL	\$ 304,402	\$ 241,856	\$ 243,427	\$ 238,089	\$ 243,427
GOLF OPERATION	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Personnel	\$ 2,931,256	\$ 3,100,518	\$ 3,185,470	\$ 3,001,712	\$ 3,469,636
Materials & Supplies	411,678	435,185	416,500	376,200	416,500
Services	1,097,031	1,222,600	1,234,546	1,211,025	1,252,383
Other Disbursements	3,000	1,814	3,200	1,500	3,200
Capital	232,913	177,141	30,000	-	30,000
TOTAL	\$ 4,675,879	\$ 4,937,259	\$ 4,869,716	\$ 4,590,437	\$ 5,171,719

DEPARTMENT SUMMARY BY FUND					
FUND SUMMARY	2002 Actual	2003 Actual	2004 Original Appropriation	2004 Estimated Expenditures	2005 Proposed
Operation and Extension	\$ 31,533,138	\$ 28,865,220	\$ 27,929,488	\$ 28,796,622	\$ 30,575,951
Community Dev. Block Grant	304,402	241,856	243,427	238,089	243,427
Golf Operations	4,675,879	4,937,259	4,869,716	4,590,437	5,171,719
TOTAL	\$ 36,513,419	\$ 34,044,335	\$ 33,042,641	\$ 33,625,148	\$ 35,991,097

DEPARTMENT PERSONNEL SUMMARY					
FUND	FT/PT*	2002 Actual	2003 Actual	2004 Budgeted	2005 Budgeted
Operation and Extension Fd	FT	332	296	293	300
	PT	775	775	775	775
CDBG	PT	28	28	28	28
Golf Operations Fund	FT	37	32	38	38
	PT	200	200	200	200
TOTAL		1,372	1,331	1,334	1,341
*FT=Full-Time PT=Part-Time					

Recreation and Parks Department				
PROGRAM NAME: Development		Appropriation/Request		FT PT
PROGRAM MISSION: To secure financial and people resources in order to assist the Recreation and Parks Department in carrying out its stated mission		2004	\$ 264,306	4 1
		2005	\$ 323,756	4 1
Service Delivery Goal: Promote and educate the public on the scope of the department				
Measures		Actual 2002	Actual 2003	Mid-Year 2004
Objective 1				
Increase speaking engagements by 10% annually				
Number of speaking engagements		New	New	19
Percentage annual increase in speaking engagements		New	New	Annual
Service Delivery Goal: Promote giving opportunities for individual donors				
Measures		Actual 2002	Actual 2003	Mid-Year 2004
Objective 1				
Increase individual donor financial support by 5% annually				
Amount of financial donations made by individuals		New	New	\$8,220
Percentage increase in individual donor financial support		New	New	13%

Recreation and Parks

Recreation and Parks Department				
PROGRAM NAME: Community Recreation		Appropriation/Request		FT PT
PROGRAM MISSION: To efficiently and effectively provide the citizens of Columbus with a wide variety of high quality education, fitness and leisure opportunities that meets their recreational needs		2004	\$ 10,734,482	123 579
		2005	\$ 11,998,092	132 579
Service Delivery Goal:		Provide high quality and diverse after school and evening programs for youth that meets the needs of families		
		Actual 2002	Actual 2003	Mid-Year 2004
Measures				
Objective 1				
Achieve 90% participant satisfaction rating with after school and evening programs for youth, including creative arts, sports, music, drama, special events, education and enrichment				
Participant satisfaction rating		New	New	100%
Number of participants served		New	New	4,809
Percentage of Columbus elementary age youth served		New	New	15%
Cost per participant for recreation centers during indoor season		New	New	\$2.13
Service Delivery Goal:		Provide accessible high quality summer recreation opportunities for all children in the City of Columbus		
		Actual 2002	Actual 2003	Mid-Year 2004
Measures				
Objective 1				
Provide summer camps and/or playgrounds that serve a minimum of 3,000 youth				
Number of youth served		New	New	2,658
Number of camps and playgrounds offered		New	New	69
Cost per registration		New	New	Annual
Objective 2				
Achieve 95% participant satisfaction rate				
Participant satisfaction rate		New	New	100%

Service Delivery Goal:		Provide high quality, well maintained recreation centers and facilities for the citizens of Columbus		
	Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1 Achieve 90% customer satisfaction rating for cleanliness and general conditions of recreation centers	Customer satisfaction rating based on customer surveys	New	New	100%
	Number of customer complaints of cleanliness	New	New	2
	Number of custodial hours allocated per location	New	New	25
Service Delivery Goal:		Provide a variety of high quality sports and fitness opportunities for those 50 and older		
	Measures			
Objective 1 Have 100% of fitness staff certified	Number of fitness instructors	New	New	7
	Percentage of certified fitness instructors	New	New	86%
Objective 2 Provide two aerobic and one resistance-training programs per center per quarter	Number of resistance classes per center per quarter	New	New	2
	Number of aerobic classes per center per quarter	New	New	1
Objective 3 Provide 10 sports opportunities through the 50+ sports programs and the Senior Olympics each year	Number of sports opportunities offered each year	New	New	32
	Cost per sport opportunity	New	New	\$1,483.71

Recreation and Parks

Recreation and Parks Department				
PROGRAM NAME: Arts		Appropriation/Request		FT PT
PROGRAM MISSION: To provide programs that enrich, challenge, and stimulate individual and community life		2004	\$ 1,129,226	9 34
		2005	\$ 993,302	8 34
Service Delivery Goal: Provide excellent customer service				
Measures		Actual 2002	Actual 2003	Mid-Year 2004
Objective 1				
Maintain a customer satisfaction rating of 90% or higher				
Number of customers		New	New	23,980
Number of programs		New	New	1,675
Average cost per program		New	New	Annual
Customer satisfaction rate		New	New	97.60%
Service Delivery Goal: Increase the community's awareness and involvement in the arts				
Measures		Actual 2002	Actual 2003	Mid-Year 2004
Objective 1				
Market 75% of Music in the Air and Davis programs and services through electronic means				
Number of programs and services		New	New	277
Percent of programs and services marketed through electronic means		New	New	100%
Objective 2				
Offer 55 or more cultural arts center (CAC) classes on an annual basis				
Number of classes offered		New	New	56
Number of students registered		New	New	1,504
Percentage of programs offered		New	New	100%
Objective 3				
Maintain a CAC student and participant evaluation rate of 90% or higher				
Number of classes offered		New	New	56%
Number of students registered		New	New	1,504
Student evaluation rate		New	New	94%
Objective 4				
Increase the number of volunteer hours by 20% annually				
Number of volunteers		New	New	278
Number of volunteer hours		New	New	3,870
Percentage annual increase in volunteer hours		New	New	Annual

Recreation and Parks Department					
PROGRAM NAME: Parks Maintenance		Appropriation/Request		FT	PT
PROGRAM MISSION: To provide all services necessary to maintain safe, attractive and ready to use parks, park facilities, street islands, and median strips		2004	\$ 3,849,407	51	7
		2005	\$ 4,557,734	53	7
Service Delivery Goal:		To maintain healthy and attractive lawn areas at all parks, park facilities and trails			
	Measures	Actual 2002	Actual 2003	Mid-Year 2004	
Objective 1					
Provide mowing services to developed parkland every 16-21 days April-Sept	Frequency of mowing by zone (in days)	New	New		
	Ball Diamonds				18
	Berliner				15
	Big Run				16
	Big Walnut				14
	The Creeks				16
	Downtown				22
	Fairwood				23
	Goodale				25
	Linden				16
	Nelson				18
	Northeast				17
	Northwest				22
	Trails				29
	Whetstone				22
	Cumulative average frequency of mowing for all parks (in days)	New	New		19.5
	% of developed parkland mowed every 16-21 days	New	New		57%
	Cost per acre mowed	New	New		New
Objective 2					
Provide weekly mowing services to outdoor pool areas every 7 days while pools are open	# of mowings in season, by pool location	New	New		
	Blackburn				8
	Dodge				5
	Fairwood				7
	Glenwood				7
	Lincoln				7
	LivMoor				8
	Maryland				8
	Marion Franklin				5
	Tuttle				5
	Windsor				8
	Average frequency of mowings for all pools (in days)				9
	% of customers satisfied	New	New		57%
Note: 2004 Data is January through September					

Recreation and Parks Department				
PROGRAM NAME: Building Maintenance		Appropriation/Request		FT PT
PROGRAM MISSION: To maintain the buildings, park facilities and other physical assets in a safe, effective and economical manner to provide quality places and opportunities for the public to recreate		2004	\$ 1,423,048	19 0
		2005	\$ 1,478,229	20 0
Service Delivery Goal:	To provide quality maintenance and repair services to meet internal customer needs			
		Actual 2002	Actual 2003	Mid-Year 2004
Measures				
Objective 1				
Ninety percent of internal customers agree or strongly agree that they are satisfied with the maintenance and repair services				
Quantity of surveys distributed to internal customers		New	New	434
Number of customers who completed the survey		New	New	434
% of customers who agree or strongly agree that they are satisfied		New	New	95%

Recreation and Parks Department				
PROGRAM NAME: Forestry and Horticulture		Appropriation/Request		FT PT
PROGRAM MISSION: To provide efficient and effective forestry and horticulture services to preserve public safety and promote urban beautification		2004	\$ 2,182,473	35 0
		2005	\$ 2,049,400	35 0
Service Delivery Goal: To prune and remove trees to eliminate hazards and the risk of injury.				
	Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1 To prune 6,600 and remove 1,400 trees	Number of trees pruned	New	New	3,105
	Number of trees removed	New	New	793
	Ratio of completed work to target	New	New	.49:1
Objective 2 Respond to 100% of priority one work orders within 60 days	Number of priority one work orders	New	New	360
	Percentage of work orders completed in 60 days	New	New	98.5%
Service Delivery Goal: To provide tree planting and maintenance services for community improvement programs and urban reforestation projects				
	Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1 To plant one tree per man-hour during a ten week planting season and provide adequate follow-up maintenance to ensure 90% survival	Quantity of trees planted	New	New	1,008
	Survival rate	New	New	95%
	Ratio of tree plantings to man-hours	New	New	1.26:1
Service Delivery Goal: To professionally maintain public gardens for public enjoyment and education				
	Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1 Mow turf areas on a weekly basis from April through September	Number of mowings	New	New	13
	Ratio of mowings to weeks in growing season	New	New	.5:1

Recreation and Parks

Golf Division				
PROGRAM NAME: Golf		Appropriation/Request		FT PT
PROGRAM MISSION: The mission of the Golf Division is to enrich the lives of central Ohio golfers		2004	\$ 4,869,716	38 200
		2005	\$ 5,171,719	38 200
Service Delivery Goal:		To provide quality golf opportunities and experiences, including programming, to all central Ohio golfers		
	Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1 To maintain 100% of courses in good condition all of the time	Number of courses	New	New	7
	% of courses in good condition based on monthly inspection criteria	New	New	100%
Objective 2 Increase revenue by 15% through a competitive and flexible rate structure	Percentage of annual revenue increase	New	New	-19.30%
Objective 3 Offer a variety of exceptional programming for youth and seniors	Number of programs offered for youth and seniors	New	New	12
	Cost per program	New	New	Annual
Objective 4 Restore the \$1 million fund balance	Annual fund balance	New	New	Annual
Service Delivery Goal:		To promote the golf courses and all golf services by developing and carrying out a marketing program		
	Measures	Actual 2002	Actual 2003	Mid-Year 2004
Objective 1 Ensure that the combined rounds of play at the seven golf courses exceed 85% of the established combined play capacity	Number of established combined play capacity	New	New	300,000
	Number of rounds of golf	New	New	116,698
	Percentage of capacity	New	New	39%
Objective 2 Ensure that at least 90% of area golfers recognize the names of the seven Columbus municipal golf courses	Number surveyed	New	New	Annual
	Percentage of those who recognize the seven courses	New	New	Annual
	% of those who have recognition and play the courses	New	New	Annual
	% of those who do not recognize the courses and have not played them	New	New	Annual

RECREATION AND PARKS DEPARTMENT								
ALL OTHER PROGRAMS								
Program	Mission/Description	FT	2004 Budget PT	Appropriated	FT	2005 Budget PT	Proposed	
Administration	Provides management and support through the office of the director, fiscal management, personnel administration and general administration.	19	3	\$ 3,474,323	19	3	\$ 4,516,913	
Natural Resources & Outdoor Education	Provides environmental education for all ages and acts as a steward of the parks and natural resources.	3	20	291,018	3	20	335,094	
Specialized Recreation	Provides specialized recreation programs in adult and youth sports, aquatics and special events.	22	130	3,384,691	18	130	3,110,282	
Community Support	Provides financial support to outside community agencies for programs and services that benefit the citizens of Columbus.	-	-	553,943	-	-	553,943	
Planning and Design	The facilities maintenance planning and design section administers the capital improvements budget, the development and renovation of facilities and parks, land acquisition, greenways, trails and administering of the parkland dedication ordinance and property management.	8	1	642,581	8	1	659,206	
Community Development Block Grant	Provides for the school's out program.	-	28	243,427	-	28	243,427	
TOTAL		52	182	\$ 8,589,983	48	182	\$ 9,418,865	